

Department of Social and Health Services

**DP Code/Title: M2-BB Medication Utilization**

**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

This is a request to fund cost increases for psychotropic drugs and other medical services for which utilization and inflation rates have increased above budgeted levels resulting in increased costs for Juvenile Rehabilitation Administration (JRA) institutions.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	283,000	583,000	866,000
<b>Total Cost</b>	<b>283,000</b>	<b>583,000</b>	<b>866,000</b>

**Staffing**

**Package Description:**

JRA's residential population of male and female offenders who have a severe/acute mental illness or significant mental health issues has grown dramatically over the last two years. To meet resident needs, contracted psychiatrist hours were increased to provide care for the increased number of mentally ill residents. Pharmaceutical drug costs have continued to rise due to increased utilization, medical fragility, and increase in youth who need off-campus security. Above budgeted medical inflation rates for psychotropic medications has also contributed to the cost increases.

In July 1999, Maple Lane was designated the JRA institution for male offenders age 15 and above who have a severe/acute mental illness or significant mental health issues. Echo Glen's male and female population includes a significant portion of the JRA youth with mental health illnesses. The concentration of mentally ill offenders at these and other JRA institutions and improvements in screening and assessments has increased the number of youth receiving prescriptions for psychotropic medications. As an example, in January 1999, Maple Lane nurses administered 154 psychotropic medications to 70 residents. In September 2001, 290 psychotropic medications were administered to 134 Maple Lane residents. As a result, monthly pharmacy costs at Maple Lane increased from \$11,000 in Fiscal Year 1998 to a monthly average of almost \$43,000 during Fiscal Year 2002.

Containment efforts such as more consistent and conservative psychiatric treatment patterns have been put in place to manage utilization, but costs have increased despite efforts. Behavior management programs such as Dialectical Behavior Therapy, which is geared specifically to working with mentally ill youth, support continued cost containment efforts.

The amount requested has been adjusted for the medical inflation and other steps funded in the 2001-03 Biennial Budget.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

The JRA Mission Statement includes the goal of reducing juvenile criminal behavior by a continuum of preventative, rehabilitative, and transition programs.

***Performance Measure Detail***

**Program: 020**

**Goal: 05B    Coordinate programs for juveniles throughout the Justice Continuum.**

**Incremental Changes**  
**FY 1                      FY 2**

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No measures submitted for package

**Goal: 08B    Build stronger continuum of care for juveniles & families  
                  with the justice system**

Incremental Changes

**FY 1**

**FY 2**

No measures submitted for package

***Reason for change:***

These cost and utilization increases were not forecasted and are in excess of medical inflation increases.

***Impact on clients and services:***

Funding this request will allow effective programming and treatment for JRA youth to continue.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

Lack of resources will erode JRA's ability to successfully serve youth in JRA institutions.

***Budget impacts in future biennia:***

Costs in future biennia will increase depending on average daily population, medical inflation rates, and the potential for increased placement of mentally ill youth. Current forecasts project JRA population increasing by 2.7 percent through the end of the 2003-05 Biennium.

***Distinction between one-time and ongoing costs:***

These costs are ongoing.

***Effects of non-funding:***

Non-funding will erode the administration's ability to successfully serve youth in JRA institutions. Electing to not provide psychotropic medications or other treatment is not an option. Non-funding will impact each institution on a programwide basis resulting in reduced services to all JRA youth. Safety of all JRA youth and staff may be at risk.

***Expenditure Calculations and Assumptions:***

See attachment - JRA M2-BB Medication Utilization.xls

<u><b>Object Detail</b></u>	<u><b>FY 1</b></u>	<u><b>FY 2</b></u>	<u><b>Total</b></u>
<b>Program 020 Objects</b>			
N    Grants, Benefits & Client Services	283,000	583,000	866,000

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**DSHS Source Code Detail**

<b>Program 020</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	283,000	583,000	866,000
<i>Total for Fund 001-1</i>		<b>283,000</b>	<b>583,000</b>	<b>866,000</b>
<b>Total Program 020</b>		<b>283,000</b>	<b>583,000</b>	<b>866,000</b>